

Department Totals - Operating Budget (1158)

Judiciary

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	109,144.6	109,144.6	0.0	111,372.1	109,203.7	-2,168.4	-1.9%
Objects of Expenditure							
1000 Personal Services	82,281.7	82,281.7	0.0	84,046.0	82,281.7	-1,764.3	-2.1%
2000 Travel	1,473.6	1,473.6	0.0	1,478.6	1,473.6	-5.0	-0.3%
3000 Services	23,341.1	23,341.1	0.0	23,798.3	23,734.9	-63.4	-0.3%
4000 Commodities	1,985.6	1,985.6	0.0	1,986.6	1,985.6	-1.0	-0.1%
5000 Capital Outlay	62.6	62.6	0.0	62.6	62.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-334.7	-334.7	-100.0%
Funding Sources							
1002 Fed Rcpts (Fed)	841.0	841.0	0.0	841.0	841.0	0.0	0.0%
1004 Gen Fund (UGF)	102,799.1	102,799.1	0.0	104,962.2	102,858.2	-2,104.0	-2.0%
1007 I/A Rcpts (Other)	1,401.7	1,401.7	0.0	1,401.7	1,401.7	0.0	0.0%
1037 GF/MH (UGF)	2,645.8	2,645.8	0.0	2,710.2	2,645.8	-64.4	-2.4%
1092 MHTAAR (Other)	219.4	219.4	0.0	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	585.0	585.0	0.0	585.0	585.0	0.0	0.0%
1133 CSSD Reimb (Fed)	134.6	134.6	0.0	134.6	134.6	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	518.0	0.0	518.0	518.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	105,444.9	105,444.9	0.0	107,672.4	105,504.0	-2,168.4	-2.0%
Designated General (DGF)	518.0	518.0	0.0	518.0	518.0	0.0	0.0%
Other	2,206.1	2,206.1	0.0	2,206.1	2,206.1	0.0	0.0%
Federal	975.6	975.6	0.0	975.6	975.6	0.0	0.0%
Positions							
Permanent Full Time	724	724	0	721	720	-1	-0.1%
Permanent Part Time	37	37	0	38	38	0	0.0%
Non Permanent	5	5	0	5	5	0	0.0%